

GENERAL FUND BUDGET

ABOUT NEW FEATURES IN THIS YEAR'S BUDGET BOOK:

This year's budget book contains some additional features that were not present in previous editions of the budget book. They include the following:

Department-based information on the cost of healthcare, pensions, and Medicare. These cost estimates are made on a COBRA basis, not true cost, as the city operates on a claim payout basis. However, it provides a fairly accurate picture of how and where benefit costs impact the overall budget. This inclusion alters the overall picture in some of the departmental summaries, by giving the appearance that budget have recently expanded, but in fact the allocation has just shifted from the benefits administration budget to the department side, to more accurately reflect the cost of providing benefits to each department.

	FY2009 ACTUAL	FY2010 BUDGET	FY2011 REQUEST	FY2011 MAYOR PROPOSED	VARIANCE TO FY2010 BUDGET
'01552000 VITAL STATISTICS	234,709	304,198	291,043	277,850	-26,348
'51000 FULL TIME EARNED PAY	171,259	202,328	190,988	193,056	-9,272
'52360 MEDICARE		2,934	1,269	1,269	-1,665
'52504 MERF PENSION EMPLOYER CONT		15,175	11,051	13,801	-1,374
'52917 HEALTH INSURANCE CITY SHARE		43,344	26,045	31,972	-11,372

Secondly, this year's budget book includes information from the International City/County Manager's Association's Center for Performance Management (ICMA CPM). The information included uses as a benchmark measures of mean performance from other municipalities that participate in the Center for Performance Management who have a population of greater than 100,000 residents. These measures can be found in the sections of the departments they pertain to, throughout the budget book.

LIBRARIES	Bridgeport CT 2006	ICMA Mean 2006	Bridgeport CT 2007	ICMA Mean 2007	Bridgeport CT 2008	ICMA Mid-year Report 2008
ICMA Measures are 2008 measures of mean response limited to Cities with population of greater than 100,000 residents						
11.1 Residential population served	139,529	433,313	137,912	445,525	136,282	355,050
Individuals who are registered borrowers	85,542	246,094	87,542	246,138	67,404	201,409
% population who are registered borrowers	61.30%	60.60%	63.50%	60.00%	49.50%	61.20%
central library	1.00	0.86	1.00	0.84	1.00	0.83
branches	4.00	10.34	3.00	9.00	3.00	7.00
bookmobile	-	0.40	-	0.40	1.00	0.39
total	5.00	9.88	4.00	10.30	5.00	7.06
total holdings	554,241	1,068,908	601,066	1,011,022	609,903	793,599
days elapsed between last 2 purges of library records	365	406	365.00	473.00	365	431
11.2 % population who are registered borrowers	61.30%	61.00%	63.50%	60.00%	49.50%	61.20%

This year's budget includes comprehensive [Department Group Summary Sections](#) which serve as a snapshot of funding levels from the past and a way of envisioning overall trends and priorities in the larger departmental groups in the City of Bridgeport. These summaries include a personnel summary that includes staffing history going back to FY 2001-2002, a comparison of revenues to expenditures that goes back to FY 2003-2004, and perhaps most importantly, an account of departmental goals and activities which are connected to the Mayor's CORE Mission, which includes the particular mayoral initiatives that departmental goals are related to. In this way, it is possible to view the connection between Mayoral and Administrative goals and how they are being implemented throughout the City of Bridgeport's many divisions. These are located in the Appendix of this document.

The [Bridgeport in Context](#) section also benchmarks Bridgeport's key municipal indicators against our peers in the region using information culled from the state of Connecticut's Office of Policy & Management, the Comprehensive Annual Financial Reports of municipal peers, the Connecticut Fire Marshall, FBI Uniform Crime Reports, and The Connecticut Department of Education. This section is located in the front of the budget book.

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